

SECTION ONE

Purpose of the RAP

We publish the Regional Airport Plan (RAP) to outline FAA priorities for airport system development in the Northwest Mountain Region (ANM). The RAP describes plans for addressing these priorities, and shares with the airport community the measures of our progress.

Relationship to Flight Plan and other Objectives

The FAA's annual Flight Plan sets forth goals to increase safety and capacity, provide international leadership, and achieve organizational excellence. Please see www.faa.gov for more information about the Flight Plan. Further, the FAA Airports (ARP) line-of-business has its national Business Plan, which supports the Flight Plan and guides the regional Airports Divisions in setting their own goals and objectives. The RAP defines the focus, priority, and measurement of our airport projects that contribute to the overall Flight Plan and Business Plan goals. In addition to the RAP, which takes a multi-year, macro-view of our objectives, we also publish and follow our Annual Work Plan each fiscal year to establish and track progress on specific, single-year objectives. A copy of the 2008 Work Plan is included in the Appendix to this report.

Role of Airports Division

Our mission statement below defines the role of the Airports Division and is the foundation of the philosophy behind the RAP.

"The mission of the organization is to provide leadership in planning and developing a safe and efficient national airport system to satisfy the needs of aviation interests of the United States, with due consideration for economics, environmental compatibility, local proprietary rights, and safeguarding the public investment."

Focus Airports

We speak to priority development planned for 136 "focus" airports in this report. These focus airports include certificated commercial-service and general-aviation airports with more than 75 based aircraft. Focus airports account for more than 70 percent of aircraft operations and 100 percent of enplaned passengers in our region. Please see the appendix for a list of the RAP's focus airports.

Project Selection

Projects listed in the RAP are a subset of our 5-year Airports Capital Improvement Program (ACIP). We develop the ACIP from plans contained in master plans, state system plans, and sponsor proposals, as well as information obtained at joint planning conferences. From the ACIP, we extract the projects that forward RAP initiatives and highlight them in this report.

Sea-Tac construction on the new third runway, 16R-34L, and Runway 16C Safety Area (Oct., 2007)



Funding

Funding: Airport Improvement Program (AIP) discretionary funds are key to our ability to complete RAP initiatives. The following factors set priorities for AIP discretionary funding decisions:

- (1) All safety projects identified in the RAP.
- (2) Letter-of-Intent (LOI) commitments, including those supporting the FAA's Operational Evolution Plan (OEP).
- (3) Noise projects using discretionary amounts available nationally for the AIP noise set aside.
- (4) Completion of phased projects underway.
- (5) Pavement preservation.
- (6) Non-safety RAP items, e.g., new runways and extensions.
- (7) Other (non-RAP) items.

In fiscal year 2007, this region provided almost \$150 million in new AIP discretionary funds. This was down somewhat from the \$171 million of the previous year, due to reduced national allocations in 2007, which included disaster reserve funds. Nevertheless, and notwithstanding the complexities and uncertainties due to pending AIP reauthorization, we hope to see an increase in FY-2008 to help meet our priority needs. For planning purposes, we are using a range of \$160 to \$200 million annually. Our recent and current distribution of discretionary funds by project priority factor is shown in Table 1-1, on the next page. Notable in that table is the projected decrease in safety expenditures for 2008, as we near completion of our goal to bring all runway safety areas (RSA's) up to standard (for more discussion on this, see page 2-1).

To make strategic corporate decisions on the use of AIP discretionary funds, our region employs a "Board of Directors" approach, consisting of management from the three Airports District Offices (ADO's) and the Airports Division office. This balances competing needs in a spirit of cooperation that considers the overall benefits and/or consequences to the region.

**Table 1-1:
Historical
Discretionary
Funding
Distribution
(RAP airports
only)**

Project Type	FY 2005	FY 2006	FY 2007	FY 2008 (est.)
Safety Projects	26%	22%	30%	6%
New Pavements, including LOI	23%	30%	33%	39%
Pavement Preservation	32%	36%	22%	45%
Noise & Environmental	5%	8%	12%	10%
Earmarks (non-RAP)	9%	3%	0%	0%
Planning & Miscellaneous	5%	1%	2%	0%

Future discretionary funding required for each RAP initiative, by priority category, is shown in Chart 1-2, Comparison of Regional Initiatives with Discretionary Planning Levels. Chart 1-2 reflects our planning levels for new discretionary funds. Typically, we have an additional 10 percent obtained from surplus grant fund recoveries and deferred projects. As can be seen from the chart, preliminary needs for FY-2009 and -2011 are projected to exceed our anticipated discretionary funding resources. In that event, some projects would be deferred to subsequent years. At this point, many needs for the years 2012 and beyond have not yet been identified, but it can be expected that some projects initially scheduled for prior years will begin or be continued in those later years, thereby absorbing some of the discretionary funds.

Chart 1-2: Comparison of Regional Initiatives with Discretionary Funding Levels

